

AMENDED BUDGET
INCLUDING REBUDGETS

| Fund Name | Adopted Budget | Rebudget Amendment | Amended Budget Total |
|------------------------------------|-------------------|-----------------------|-------------------------|
| General | \$138,993,936 | \$3,672,019 | \$ 142,665,955 |
| Police Education | 36,475 | | 36,475 |
| Tank Inspection Contract | 147,657 | 56,669 | 204,326 |
| Natural Lands Endowment | 943,700 | 1,850 | 945,550 |
| Boating Improvement | 147,400 | 95,243 | 242,643 |
| Petroleum Clean-up | 258,118 | 95,885 | 354,003 |
| Public Safety Building Remediation | 2,000,000 | | 2,000,000 |
| Tree Replacement | 390,000 | | 390,000 |
| Systemwide Training | 78,129 | 25,567 | 103,696 |
| Transportation Trust | 38,256,111 | 8,373,769 | 46,629,880 |
| Mass Transit | 1,837,510 | 100,001 | 1,937,511 |
| Development Review | 8,164,089 | 385,861 | 8,549,950 |
| Tourism Development | 4,058,223 | 93,355 | 4,151,578 |
| Fire Protection | 23,096,631 | 362,000 | 23,458,631 |
| Infrastructure Surtax | 47,156,883 | 109,708,429 | 156,865,312 |
| Infrastructure Sales Tax 2001 | | 33,959,160 | 33,959,160 |
| EMS Trust | 271,359 | 314,199 | 585,558 |
| Community Development Block Grant | 2,759,000 | 1,954,848 | 4,713,848 |
| HOME Program Grant | 972,626 | 1,216,078 | 2,188,704 |
| Drug Abuse Grant | 270,527 | | 270,527 |
| Emergency Shelter Grant | 94,000 | | 94,000 |
| Community Service Block Grant | 205,776 | | 205,776 |
| Disaster Preparedness | 102,631 | | 102,631 |
| SHIP Grant Fund (FY 99/00) | 1,603,757 | | 1,603,757 |
| SHIP Grant Fund (FY 00/01) | 2,043,163 | | 2,043,163 |
| SHIP Grant Fund (FY 01/02) | 2,996,616 | | 2,996,616 |
| SHIP Grant Fund (FY96/97) | 112,306 | | 112,306 |
| SHIP Grant Fund (FY 97/98) | 529,242 | | 529,242 |
| SHIP Grant Fund (FY 98/99) | 611,050 | | 611,050 |
| Law Enforcement Trust/Local | 5,000 | | 5,000 |
| Law Enforcement Trust/Justice | 300,000 | | 300,000 |
| Law Enforcement Trust/Federal | 4,000 | | 4,000 |
| Alcohol/Drug Abuse | 162,200 | | 162,200 |
| County Court Facilities | 339,420 | | 339,420 |
| Circuit Court Facilities | 180,000 | | 180,000 |
| Emergency 911 | 1,984,000 | 342,699 | 2,326,699 |
| Arterial - Impact Fee | 10,846,004 | 48,533,650 | 59,379,654 |
| North Collector - Impact Fee | 1,563,142 | 1,849,874 | 3,413,016 |
| West Collector - Impact Fee | 2,122,831 | 10,342,023 | 12,464,854 |
| East Collector - Impact Fee | 1,988,116 | 4,399,188 | 6,387,304 |
| South Central Impact Fee | 332,500 | 15,990,149 | 16,322,649 |
| Criminal Justice Trust | 777,807 | | 777,807 |
| Fire/Rescue Impact Fee | 1,850,530 | | 1,850,530 |
| Law Enforcement Impact Fee | 25,948 | | 25,948 |
| Parks - Impact Fee | 427 | | 427 |
| Library Impact Fee | 317,250 | 196,926 | 514,176 |
| Drainage - Impact Fee | 60,745 | | 60,745 |
| Quadrangle - Impact Fee | 49,000 | | 49,000 |
| FI Hospital - Impact Fee | 3,640 | | 3,640 |

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INCLUDING REBUDGETS

| Fund Name | Adopted Budget | Rebudget Amendment | Amended Budget Total |
|----------------------------------|----------------------|-----------------------|-------------------------|
| Research - Impact Fee | 33,800 | | 33,800 |
| County Civil Mediation | 48,025 | | 48,025 |
| Circuit Civil Mediation | 124,611 | | 124,611 |
| Family Mediation | 146,375 | | 146,375 |
| Stormwater | 4,482,562 | 5,756,354 | 10,238,916 |
| Economic Development | 1,641,695 | 657,125 | 2,298,820 |
| 17-92 CRA | 622,423 | 440,656 | 1,063,079 |
| Street Lighting Districts | 1,439,160 | | 1,439,160 |
| Solid Waste MSBU | 12,569,647 | | 12,569,647 |
| Municipal Services Benefit Unit | 710,498 | | 710,498 |
| Tourism Development Debt Service | 492,745 | | 492,745 |
| Environmental Lands Debt Service | 1,738,809 | | 1,738,809 |
| Road Bonds 1992A Debt Service | 1,354,845 | | 1,354,845 |
| Road Bonds 1992B Debt Service | 395,880 | | 395,880 |
| LOGT Refunding Bonds 1993 DS | 2,691,154 | | 2,691,154 |
| Sales Tax 1996 Debt Service | 607,300 | | 607,300 |
| Sales Tax 1998 Debt Service | 1,185,946 | | 1,185,946 |
| Trails 2001 Debt Service | 2,263,038 | | 2,263,038 |
| Sales Tax 2001 Debt Service | 2,211,975 | | 2,211,975 |
| Infrastructure Improvement | 7,089,155 | | 7,089,155 |
| Environmental Lands CP | 2,320,000 | 2,100,000 | 4,420,000 |
| Facilities Capital Improvement | 50,000 | 187,179 | 237,179 |
| Trails Capital Projects | 18,900,000 | | 18,900,000 |
| Courthouse/Capital | 48,862,500 | | 48,862,500 |
| Water and Sewer | 48,496,740 | 6,514,548 | 55,011,288 |
| W/S Debt Proceeds | 41,507,306 | 20,970,145 | 62,477,451 |
| Connection Fees - Water | 5,271,000 | 723,842 | 5,994,842 |
| Connection Fees - Sewer | 24,479,560 | 5,018,501 | 29,498,061 |
| Solid Waste Fund | 28,449,435 | 3,719,946 | 32,169,381 |
| Self Insurance Fund | 6,749,916 | | 6,749,916 |
| Donations | 150,782 | | 150,782 |
| Total | \$568,136,357 | \$288,157,738 | \$856,294,095 |